

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Board of Veterinary Medicine is responsible for examining and licensing veterinarians to insure competency in the practice of veterinary medicine; conducting investigations; disciplining practitioners who fail to deliver an adequate level of care; keeping Idaho's veterinarians informed of licensing requirements; and certifying euthanasia technicians and agencies to ensure the humane treatment of unwanted animals.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation

Dedicated	2.00	99,900	74,900	0	0	0	174,800
Total	2.00	99,900	74,900	0	0	0	174,800

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	700	0	0	0	0	700
Total	0.00	700	0	0	0	0	700

4.31 Supplemental - Hearing Costs: The Board-estimated shortfall for additional hearing costs as of November 2004 was \$7,400. The recommendation is for one-half that amount, with the expectation of a reallocation of existing resources to cover the remaining shortfall.

Dedicated	0.00	0	3,700	0	0	0	3,700
Total	0.00	0	3,700	0	0	0	3,700

FY 2005 Total Appropriation

Dedicated	2.00	100,600	78,600	0	0	0	179,200
Total	2.00	100,600	78,600	0	0	0	179,200

FY 2005 Estimated Expenditures

Dedicated	2.00	100,600	78,600	0	0	0	179,200
Total	2.00	100,600	78,600	0	0	0	179,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and supplemental.

Dedicated	0.00	(700)	(3,700)	0	0	0	(4,400)
Total	0.00	(700)	(3,700)	0	0	0	(4,400)

FY 2006 Base

Dedicated	2.00	99,900	74,900	0	0	0	174,800
Total	2.00	99,900	74,900	0	0	0	174,800

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

Dedicated	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300

Veterinary Medicine, Board of
Board of Veterinary Medicine

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10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace two computers.							
Dedicated	0.00	0	0	4,000	0	0	4,000
Total	0.00	0	0	4,000	0	0	4,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	3,300	0	0	0	0	3,300
Total	0.00	3,300	0	0	0	0	3,300
FY 2006 Total Maintenance							
Dedicated	2.00	105,400	76,000	4,000	0	0	185,400
Total	2.00	105,400	76,000	4,000	0	0	185,400
Program Enhancements							
12.01 Merit Increase: Not recommended. To provide an additional 5% merit increase.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Gov's Recommendation							
Dedicated	2.00	105,400	76,000	4,000	0	0	185,400
Total	2.00	105,400	76,000	4,000	0	0	185,400